

2003-05 Revised Transportation Budget (2004 Supp)March 12, 2004
11:43 am**Legislative Final**
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated
(Dollars in Thousands)

	Original	Supp	Revised
Department of Transportation	3,603,586	114,405	3,717,991
Pgm C - Information Technology	70,770	-1,970	68,800
Pgm D - Hwy Mgmt & Facilities-Op	31,048	-67	30,981
Pgm D - Plant Construction & Supv	17,296	-110	17,186
Pgm F - Aviation	6,039	1,978	8,017
Pgm H - Pgm Delivery Mgmt & Suppt	49,410	46	49,456
Pgm I1 - Improvements - Mobility	717,257	5,589	722,846
Pgm I2 - Improvements - Safety	140,280	6,671	146,951
Pgm I3 - Improvements - Econ Init	103,827	5,353	109,180
Pgm I4 - Improvements - Env Retro	22,171	-1,533	20,638
Pgm I7 - Tacoma Narrows Br	613,300	-9,308	603,992
Pgm K - Transpo Economic Part-Op	1,011	400	1,411
Pgm M - Highway Maintenance	289,029	641	289,670
Pgm P1 - Preservation - Roadway	255,060	-4,246	250,814
Pgm P2 - Preservation - Structures	325,460	73,457	398,917
Pgm P3 - Preservation - Other Facil	76,459	5,582	82,041
Pgm Q - Traffic Operations	38,994	55	39,049
Pgm Q - Traffic Operations - Cap	29,198	0	29,198
Pgm S - Transportation Management	27,554	-273	27,281
Pgm T - Transpo Plan, Data & Resch	47,899	-70	47,829
Pgm U - Charges from Other Agys	61,082	-6,344	54,738
Pgm V - Public Transportation	49,186	600	49,786
Pgm W - WA State Ferries-Cap	182,596	14,994	197,590
Pgm X - WA State Ferries-Op	314,700	2,910	317,610
Pgm Y - Rail - Op	35,075	-957	34,118
Pgm Y - Rail - Cap	45,299	11,176	56,475
Pgm Z - Local Programs-Operating	9,626	10	9,636
Pgm Z - Local Programs-Capital	43,960	9,821	53,781
Washington State Patrol	251,099	3,765	254,864
Field Operations Bureau	177,611	3,959	181,570
Technical Services Bureau	71,283	-194	71,089
Capital	2,205	0	2,205
Department of Licensing	182,151	7,204	189,355
Management & Support Services	13,185	-132	13,053
Information Systems	17,927	1,501	19,428
Vehicle Services	63,336	3,318	66,654
Driver Services	87,703	2,517	90,220
Legislative Transportation Comm	2,374	0	2,374
Special Approps to the Governor	0	3,300	3,300
Board of Pilotage Commissioners	272	72	344
Utilities and Transportation Comm	293	0	293
WA Traffic Safety Commission	20,820	0	20,820
County Road Administration Board	94,184	7	94,191
Transportation Improvement Board	200,647	4	200,651
Marine Employees' Commission	352	13	365
Transportation Commission	807	6	813
Freight Mobility Strategic Invest	616	9	625
State Parks and Recreation Comm	972	0	972
Department of Agriculture	315	0	315
State Employee Compensation Adjust	-4,855	0	-4,855
Total	4,353,633	128,785	4,482,418